

Supplementary Information for Legislative Review

2000 - 2001 Departmental Expenditure Estimates

Community
Support Programs



COMMUNITY SUPPORT PROGRAMS

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2000-2001 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by Community Support Programs as a supplement to the printed Main Estimates. It is intended to provide background information which will assist members of the Legislature in their review of the Estimates.

The contents of this supplement are organized into four parts. The first part provides an overview of Community Support Programs' 2000/2001 budget requirements. The second part provides financial analysis including details of staffing requirements and of expenditures. The third part provides a three year historical budget comparison. The fourth part provides a glossary of terms used in the supplement.

Community Support Programs would welcome feedback from Members of the Assembly as to the usefulness of the information provided herein.

A stylized, handwritten signature in black ink, consisting of several loops and a long horizontal stroke extending to the right.

*Honourable Dave Chomiak
Minister Responsible for
Community Support Programs*

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PART 1

OVERVIEW

COMMUNITY SUPPORT PROGRAMS

MINISTER

Honourable Dave Chomiak

DIRECTOR

Ted Wilton

ROLE AND MISSION STATEMENT

The Community Support Programs provides management and co-ordination of grants through government departments. Central co-ordination ensures accountability as well as effective and efficient use of funds.

A second component of the Community Support Programs' mandate is to provide access to community organizations seeking information on funding as well as provide grant assistance to those organizations having difficulty accessing the system.

The third component of the Community Support Programs' mandate is to monitor and evaluate the non-profit community organizations receiving funding. This will ensure that the objectives of the funding are being realized and that funds are helping to develop quality of life for all Manitobans.

Services of the Community Support Programs are developed in accordance with the following operating principles:

- that these expenditures will be more accountable to the people of Manitoba;
- that funds will be more accessible to the people of Manitoba;

- that the distribution of revenue will be more efficient as each organization will follow similar application procedures;
- that Community Support Programs will be flexible to meet the changing needs of Manitobans.

ORGANIZATION

The Community Support Programs is comprised of one management and one administrative assistant positions. Descriptions of the responsibilities are contained in Part 2 of this document.

**COMMUNITY SUPPORT PROGRAMS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION**

	Estimates of Expenditure 2000/01 \$(000's)	Change From 1999/2000 %	Estimates of Expenditure 1999/2000 \$(000's)*
Community Support Programs			
1. Community Support Programs	6,292.4	(0.3)	6,314.3
2. Amortization of Capital Assets	3.8	15.2	3.3
TOTAL APPROPRIATIONS FOR COMMUNITY SUPPORT PROGRAMS	6,296.2	(0.3)	6,317.6

***RECONCILIATION STATEMENT
\$(000's)**

Printed Estimates of Expenditure 1999/2000	6,317.6
Estimates of Expenditure 1999/2000 (Adjusted)	6,317.6

**COMMUNITY SUPPORT PROGRAMS
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS,
OPERATING, GRANTS AND
AMORTIZATION OF CAPITAL ASSETS**

	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
SALARIES & EMPLOYEE BENEFITS	137.6	211.2
OPERATING EXPENDITURES	32.0	44.6
GRANT ASSISTANCE	<u>6,322.8</u>	<u>6,258.5</u>
TOTAL EXPENDITURES	6,492.4	6,514.3
Less: Recoverable from Other Appropriations	(200.0)	(200.0)
AMORTIZATION OF CAPITAL ASSETS	<u>3.8</u>	<u>3.3</u>
TOTAL COMMUNITY SUPPORT PROGRAMS	<u>6,296.2</u>	<u>6,317.6</u>

**COMMUNITY SUPPORT PROGRAMS
FULL TIME EQUIVALENTS AND SALARY SUMMARY
BY APPROPRIATION**

<u>APP. NO.</u>	<u>DIVISION/BRANCH</u>	Estimates of Expenditure 2000/2001 \$(000's)		Estimates of Expenditure 1999/2000 \$(000's)	
		FTE	Salaries	FTE	Salaries
33-1A	Community Support Programs	2.00	137.6	3.00	211.2
33	TOTAL COMMUNITY SUPPORT PROGRAMS	<u>2.00</u>	<u>137.6</u>	<u>3.00</u>	<u>211.2</u>

PART 2

PROGRAM AND FINANCIAL

INFORMATION

Resolution No.	Approp. No.	Community Support Programs (33)	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
33-1	1.	COMMUNITY SUPPORT PROGRAMS	6,296.2	6,317.6
		· Provides management and coordination of grants to special agreement organizations, as well as analysis of program efficiencies. Provides grant assistance to non-profit organizations to enhance quality of life in communities.		
	a)	Administration and Grants	405.8	599.6
	b)	Festival du Voyageur	319.8	319.8
	c)	Folk Arts Council of Winnipeg	301.0	301.0
	d)	United Way	2,216.3	2,216.3
	e)	Valley Agricultural Society	45.0	50.0
	f)	Harness and Quarterhorse Racing Support	491.1	501.1
	g)	Manitoba Community Services Council	1,980.0	1,980.0
	h)	Winnipeg Football Club	533.4	346.5
	j)	General Council of Winnipeg Community Centres		
		(1) Grants	200.0	200.0
		(2) Less: Recoverable from Urban Economic Development Initiatives	(200.0)	(200.0)
		Subtotal (j)	-	-
		TOTAL EXPENDITURES	6,292.4	6,314.3
33-2	2.	Amortization of Capital Assets	3.8	3.3
		TOTAL APPROPRIATIONS FOR COMMUNITY SUPPORT PROGRAMS	6,296.2	6,317.6

SUB-APPROPRIATION 33-1A

ADMINISTRATION AND GRANTS

OBJECTIVE

To provide effective management and co-ordination of funds to government departments as well as provide information and accessibility to the people of Manitoba.

ACTIVITY IDENTIFICATION

Provides management and coordination of grants to special agreement organizations, as well as analysis of program efficiencies.

Provides an information source to the general public with a global understanding of all of the available sources of funding available to non-profit, community based organizations.

Provides grant assistance to non-profit community-based organizations which have historically found difficulty in accessing the system.

Provides a consistent mechanism for accountability in the distribution of grants through all government departments.

EXPECTED RESULTS

Community Support Programs will provide management and coordination of grants to special agreement organizations, as well as analysis of program efficiencies. It will provide information and grant assistance to non-profit organizations to enhance quality of life in communities.

SUB-APPROPRIATION 33-1A**ADMINISTRATION AND GRANTS**

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	77.3	2.00	143.5
Administrative Support	1.00	37.5	1.00	37.5
Employee Benefits		<u>17.6</u>		<u>25.0</u>
	2.00	132.4	3.00	206.0
Other Costs and Benefits		<u>5.2</u>		<u>5.2</u>
Total Salaries & Employee Benefits	<u>2.00</u>	<u>137.6</u>	<u>3.00</u>	<u>211.2</u>
 OTHER EXPENDITURES				
Grants/Transfer Payments		236.2		343.8
Supplies and Services		11.6		11.6
Other Operating		<u>20.4</u>		<u>33.0</u>
Total Other Expenditures		<u>268.2</u>		<u>388.4</u>
 TOTAL SUB-APPROPRIATION		<u>405.8</u>		<u>599.6</u>

SUB-APPROPRIATION 33-1B

FESTIVAL DU VOYAGEUR

OBJECTIVE

To assist the Festival du Voyageur in the development and enhancement of their yearly event.

ACTIVITY IDENTIFICATION

Funding will ensure that the Festival du Voyageur continues to operate a major tourism event in the Province of Manitoba.

The Festival du Voyageur is to be accountable to the Government of Manitoba consistent with the terms and conditions set out in the Funding Agreement.

EXPECTED RESULTS

It is expected that funding will allow the Festival du Voyageur to remain competitive in the tourism market. This will ensure that the activities offered in Manitoba will not only continue to draw tourists to the Province but will offer events and attractions enhancing the quality of life for all Manitobans.

FINANCIAL INFORMATION

	Estimates of Expenditure 2000/2001	Estimates of Expenditure 1999/2000
	<u>FTE \$(000's)</u>	<u>FTE \$(000's)</u>
SALARIES		
GRANT ASSISTANCE	319.8	319.8

SUB-APPROPRIATION 33-1C

FOLK ARTS COUNCIL OF WINNIPEG

OBJECTIVE

To assist the Folk Arts Council of Winnipeg in the development and enhancement of their yearly event.

ACTIVITY IDENTIFICATION

Funding will ensure that the Folk Arts Council continues to operate a major tourism event in the Province of Manitoba.

The Folk Arts Council is to be accountable to the Government of Manitoba consistent with the terms and conditions set out in the Funding Agreement.

EXPECTED RESULTS

It is expected that funding will allow the Folk Arts Council to remain competitive in the tourism market. This will ensure that the activities offered in Manitoba will not only continue to draw tourists to the Province but will offer events and attractions enhancing the quality of life for all Manitobans.

FINANCIAL INFORMATION

	Estimates of Expenditure 2000/2001 <u>FTE \$(000's)</u>	Estimates of Expenditure 1999/2000 <u>FTE \$(000's)</u>
GRANT ASSISTANCE	301.0	301.0

SUB-APPROPRIATION 33-1D

UNITED WAY

OBJECTIVE

To provide the necessary funds to cover 100% of the administrative and fundraising costs for the United Way of Winnipeg. Funds are also to be provided by the recipient to other United Ways in Manitoba outside the City of Winnipeg.

ACTIVITY IDENTIFICATION

The United Way is to make effective and efficient use of funds consistent with the terms and conditions of the Funding Agreement.

The United Way of Winnipeg is to recognize that administrative and fundraising costs are paid with revenues from the Government of Manitoba.

EXPECTED RESULTS

It is expected that through this funding the United Way will have the ability to continue to return 100% of campaign funds generated to the services it sponsors in Manitoba.

FINANCIAL INFORMATION

	Estimates of Expenditure 2000/2001 FTE \$(000's)	Estimates of Expenditure 1999/2000 FTE \$(000's)
GRANT ASSISTANCE	2,216.3	2,216.3

SUB-APPROPRIATION 33-1E

VALLEY AGRICULTURAL SOCIETY

OBJECTIVE

To assist the Valley Agricultural Society, operating as the Manitoba Stampede, in the development and enhancement of their yearly event.

ACTIVITY IDENTIFICATION

Funding will ensure that the Manitoba Stampede continues to operate a major tourism event in the Province of Manitoba.

EXPECTED RESULTS

It is expected that funding will allow the Manitoba Stampede to remain competitive in the tourism market. This will ensure that the activities offered in Manitoba will not only continue to draw tourists to the Province but will offer events and attractions enhancing the quality of life for all Manitobans.

FINANCIAL INFORMATION

	Estimates of Expenditure 2000/2001 <u>FTE \$(000's)</u>	Estimates of Expenditure 1999/2000 <u>FTE \$(000's)</u>
GRANT ASSISTANCE	45.0	50.0

SUB-APPROPRIATION 33-1F

HARNESS AND QUARTERHORSE RACING SUPPORT

OBJECTIVE

To provide a grant to the Manitoba Horse Racing Commission in order to control, supervise and regulate the operation of harness and quarterhorse racing in Manitoba, and to support the development of a competitive harness and quarterhorse racing and breeding industry in the province.

ACTIVITY IDENTIFICATION

The Commission supports the harness and quarterhorse racing industry through the delivery of a program of grant assistance.

The Commission controls, supervises and regulates quarter horse racing throughout the province as well as a program of standardbred racing on the Great Western Racing Circuit.

EXPECTED RESULTS

Maintenance of a successful harness and quarterhorse racing industry in Manitoba and the conduct of successful race meets.

FINANCIAL INFORMATION

	Estimates of Expenditure 2000/2001 FTE \$(000's)	Estimates of Expenditure 1999/2000 FTE \$(000's)
GRANT ASSISTANCE	491.1	501.1

SUB-APPROPRIATION 33-1G

MANITOBA COMMUNITY SERVICES COUNCIL

OBJECTIVE

To provide funding to the MCSC to be used for reasonable administrative costs and to carry out its responsibilities in the allocation of funds to non-profit community organizations in the Province of Manitoba.

ACTIVITY IDENTIFICATION

The MCSC is to make effective and efficient use of funds consistent with the terms and conditions of the Funding Agreement.

The MCSC will be accountable to the Government of Manitoba consistent with the terms and conditions set out in the Funding Agreement.

EXPECTED RESULTS

It is expected that funding will allow the MCSC to provide a wide array of grants including support of programs for disadvantaged youth, abused women and seniors who are trying to live independently in their communities. The MCSC is also expected to support recreational activities which promote health and wellness in the community.

FINANCIAL INFORMATION

	Estimates of Expenditure 2000/2001 FTE \$(000's)	Estimates of Expenditure 1999/2000 FTE \$(000's)
GRANT ASSISTANCE	1,980.0	1,980.0

SUB-APPROPRIATION 33-1H

WINNIPEG FOOTBALL CLUB

OBJECTIVE

To provide grant funding to the Winnipeg Football Club, operating as the Winnipeg Blue Bombers, to enable this non-profit organization to continue providing Professional Football as an attraction for the people of Manitoba.

ACTIVITY IDENTIFICATION

The Winnipeg Football Club is expected to continue to provide a quality attraction in Manitoba.

The Winnipeg Football Club will be accountable to the Government of Manitoba in accordance with the terms and conditions set out in the Funding Agreement.

EXPECTED RESULTS

It is anticipated that the Winnipeg Football Club will continue the development and enhancement of their professional sporting event which will continue to be offered as an attraction in Manitoba.

FINANCIAL INFORMATION

	Estimates of Expenditure 2000/2001 FTE \$(000's)	Estimates of Expenditure 1999/2000 FTE \$(000's)
GRANT ASSISTANCE	533.4	346.5

SUB-APPROPRIATION 33-1J

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES

OBJECTIVE

To provide grant funding to the General Council of Winnipeg Community Centres in support of initiatives delivered by the 75 members of the Council.

ACTIVITY IDENTIFICATION

The General Council of Winnipeg Community Centres will provide support for City of Winnipeg Community Centres through the allocation of funds for capital expenditures and the "youth at risk" programs.

The General Council of Winnipeg Community Centres will be accountable to the Government of Manitoba in accordance with the terms and conditions set out in the Funding Agreement.

EXPECTED RESULTS

It is anticipated that the General Council of Winnipeg Community Centres will allocate funds to Winnipeg Community Centres in a fair and equitable manner so that positive recreational activities and programs to address the needs of youth at risk can be achieved.

FINANCIAL INFORMATION

	Estimates of Expenditure 2000/2001 <u>FTE \$(000's)</u>	Estimates of Expenditure 1999/2000 <u>FTE \$(000's)</u>
GRANT ASSISTANCE	200.0	200.0
Less: Recoverable from Other Appropriations	<u>(200.0)</u>	<u>(200.0)</u>
	0.0	0.0

PART 3

HISTORICAL INFORMATION

**COMMUNITY SUPPORT PROGRAMS
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
FOR YEARS ENDING MARCH 31, 1997 - MARCH 31, 2001**

	ACTUAL EXPENDITURES*						ADJUSTED ESTIMATES		PRINTED ESTIMATES	
	1996/97		1997/98		1998/99		1999/2000		2000/2001	
	FTE	\$(000's)	FTE	\$(000's)	FTE	\$(000's)	FTE	\$(000's)	FTE	\$(000's)
Community Support Programs	2.00	6,048.7	3.00	6,168.0	3.00	6,254.6	3.00	6,317.6	2.00	6,296.2

* Adjusted figures reflect historical data on a comparable basis for the effects of reorganization, during the years under review.

PART 4

GLOSSARY

GLOSSARY

STAFF CATEGORIES:

MANAGERIAL

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- ° the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- ° the organization's results and impacts.

PROFESSIONAL/TECHNICAL

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education

Health

Legal, Inspection and Regulatory

Physical Sciences

Social Sciences

Trades, Operations and Services

Professional Officer Series

Personnel Officer Series

Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees designated as managers and also classified in one of the above components or the excluded component shall be categorized only once, as managerial.

ADMINISTRATIVE SUPPORT

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer Series.

FULL TIME EQUIVALENTS (FTEs)

Measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (i.e. term, departmental, sessional, contract) are measured in proportional equivalents, e.g. a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g. 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Unemployment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

OBJECT CODES

An object code is a classification of expenditures according to the nature of expenses such as salaries, facilities, etc., which identifies the object of expenditure out of appropriation funds. The Manitoba Government accounting system tracks expenditures according to the following summary level object codes:

Summary Level 1-digit Codes

Personnel Services

Components

Regular Earnings
Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.

Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation Vehicles, Aircraft, Other (taxi, bus, rail).	
Communication	Telephone, Electronic Mail, Postage, Messenger Courier Service, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Loss, Damage and Extraordinary Costs, Publications, Other Personnel Costs (relocation and transfer, uniforms, employee education assistance), Other (memberships, promotion and hospitality, conference/convention registration fees, incidental allowances).
Social Assistance and	Clothing for Citizens, Fees and Related Costs Services, Related Acts Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

ADJUSTED VOTE

A realignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.